

Board of Occupational Therapy Examiners

JLBC: Bethany Nicholas

OSPB: Matt Gotheiner

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002	FY 2003	FY 2004		FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Board of Occupational Therapy Examiners	110,500	128,900	128,600	128,700	128,900	129,000
Board of Athletic Training	53,700	79,900	79,600	79,700	79,800	79,900
AGENCY TOTAL	164,200	208,800	208,200	208,400	208,700	208,900

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	3.2	3.0	3.0	3.0	3.0	3.0
Personal Services	105,500	110,400	110,400	110,400	110,400	110,400
Employee Related Expenditures	23,300	27,400	26,000	26,300	26,000	26,300
Professional and Outside Services	2,000	11,600	11,600	11,600	11,600	11,600
Travel - In State	1,100	9,000	9,000	9,000	9,000	9,000
Travel - Out of State	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenditures	32,300	45,400	46,200	46,100	46,700	46,600
AGENCY TOTAL	164,200	208,800	208,200	208,400	208,700	208,900

FUND SOURCES

Other Appropriated Funds

Occupational Therapy Fund	164,200	208,800	208,200	208,400	208,700	208,900
SUBTOTAL - Other Appropriated Funds	164,200	208,800	208,200	208,400	208,700	208,900
SUBTOTAL - Appropriated Funds	164,200	208,800	208,200	208,400	208,700	208,900
TOTAL - ALL SOURCES	164,200	208,800	208,200	208,400	208,700	208,900

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
Other Appropriated Funds	(400)	(0.2%)	100	0.0%	(300)

AGENCY DESCRIPTION — The board examines and licenses occupational therapists and occupational therapy assistants, investigates complaints and holds hearings to enforce standards of practice. The board provides administrative support to the Board of Athletic Training, which licenses and regulates athletic trainers.

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• Number of licensees (new and existing)	1,682	1,722	1,837	--
• Number of complaints received about licensees	14	15	17	--
• Average calendar days to resolve a complaint	120	60	120	60
• Number of investigations of licensees	14	14	17	--
• Average calendar days to renew a license (from receipt of application to issuance)	30	31	30	30
• Administration as a % of total cost	9.2	11.4	7.8	10.0
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	6.1

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that decreased complexity of complaints contributed to the shorter average length of time required to resolve a complaint.

RECOMMENDED CHANGES FROM FY 2003

Standard Changes	OF	<u>FY 2004</u> \$(900)	<u>FY 2005</u> \$(900)
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Rent Adjustment	OF	500	1,000
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The JLBC recommends an Occupational Therapy Fund increase of \$500 for technical adjustments related to the board's rent. The amount includes \$400 in FY 2004 and \$700 in FY 2005 for the Board of Occupational Therapy and \$100 in FY 2004 and \$300 in FY 2005 for the Board of Athletic Training. This amount is based on the annual rent increases outlined in the board's lease agreement.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES*Standard Footnotes*

This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2005.

SUMMARY OF FUNDS

FY 2002
Actual

FY 2003
Estimate

Occupational Therapy (OTA2263/A.R.S. § 32-3405)**Appropriated**

Source of Revenue: Monies collected by the board from the examination and licensing of occupational therapists and occupational therapy assistants. The board retains 90% of these monies and deposits 10% in the General Fund. The fund also contains a separate subaccount for examination and licensing fees collected from athletic trainers.

Purpose of Fund: To examine, license, investigate, and regulate occupational therapists, occupational therapy assistants, and athletic trainers, and for board administration.

Funds Expended	164,200	208,800
Year-End Fund Balance	284,800	222,900

[Click here to return to the Table of Contents](#)